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MONTANA UNIVERSITY SYSTEM

AND POST SECONDARY EDUCATION



OFFICE OF THE
COMMISSIONER OF
HIGHER EDUCATION

Helena, Montana

Units of the Montana University System

University of Montana, Missoula	Northern Montana College, Havre
Montana State University, Bozeman	Western Montana College, Dillon
Eastern Montana College, Billings	Mont. College of Mineral Science & Technology, Butte

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ITEM 6-001-R0974
BOARD OF REGENTS' BUDGET RECOMMENDATIONS
FOR YEARS 1973 - 1977
CURRENT UNRESTRICTED FUNDS
REVISED DECEMBER, 1974



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FOREWORD

Because the extraordinary restraint and wistful optimism on our campuses the financial crisis in Montana higher education has been understated. Over a decade of inadequate funding, however, has produced a situation so grave that it will require a massive increase in state appropriations this legislative session in order to avert academic disaster. Accreditation of many programs is threatened by the inadequacy of faculty salaries, libraries and laboratory resources. Increasingly our better--and therefore more "marketable"--faculty are seeking employment elsewhere. Faculty salaries at the two universities are the lowest among comparable institutions in the Rocky Mountain region. Administrative salaries generally are among the lowest in all state universities and land-grant colleges. The salaries and wages of most non-academic employees within the system are disgracefully low. The budget for the Commissioner's office is less than half what it needs to be in order to carry out the duties commensurate with the Board's new constitutional mandate.

The decade of the 1960's was an era of enormous growth in American higher education. Enrollments burgeoned in every state. Resources, as a rule, increased correspondingly, but Montana lagged behind, and our competitive position among the states has declined. For example, the average salary at Montana State University was close to the average of the Rocky Mountain institutions in 1966-67. At that time it was only one per cent below the average. By 1968-69, the gap had increased to 6.4 per cent. By 1970-71 it was 9.5 per cent, and last year it was 14.5 per cent.

If we look to comparisons within the state, in many cases college and university faculty are paid less than secondary school teachers and state agency employees in the same fields, who have less education and training.

In some respects colleges and universities are especially vulnerable to the effects of inflation. Publications, for example, have increased in cost at a rate higher than the overall rate of inflation. All costs of operation have increased on campuses just as they have elsewhere. But the product of education is ever changing. As the knowledge base expands, each generation of students must absorb new information and learn new techniques. The intrinsic value of a college degree has thus increased many fold, and its value in terms of additional lifetime earnings has been rising more rapidly than the costs of the degree. In higher education Montanans have been getting a good product at bargain basement prices. This favored circumstances cannot and will not persist. Either the financial support increases markedly or the already perceptible erosion of quality will accelerate.

An August, 1974, study completed by the Ohio Legislative Budget Office regarding comparative expenditures for higher education in the fifty states and the District of Columbia reveals that Montana is declining in its relative position in higher education. Overall, Montana ranks 46th out of 51 in state expenditures for higher education. Montana now ranks only 36th in per capita expenditures for higher education. Montana ranked as high as 5th in this category in the late 1960s and was 15th in per capita expenditure support as recently as 1971.

Montana also ranked 36th of 51 states in per capita personal income. Per capita personal income is said to be the best indicator of a state's "ability

to pay" for higher education costs. A comparison of Montana's expenditures with the 10 poorest states in the Nation in terms of per capita personal income or "ability to pay" reveals that even the poor states are doing a better job of supporting higher education than Montana. For instance, Montana ranked 11th or last in total higher education expenditures. Only four of the ten poorest states spent less for higher education on a per capita basis than Montana. In addition, only five of the poor states committed a less percentage of total state expenditures to higher education than Montana. Montana ranked lower than nine of the 10 poorest states in higher education expenditures per \$1,000 of personal income. The poorer states used in the comparison were Mississippi, Arkansas, Louisiana, South Carolina, Kentucky, Alabama, South Dakota, Tennessee, West Virginia and Maine.

Similar comparisons with states in the Rocky Mountain region reveal that Montana ranks next to last out of a possible 8 states in the region in every expenditure category relative to higher education except student fees expenditures in relation to total dollars spent for higher education. Montana ranked 5th in this category which would indicate that the students are generating a greater effort of support than are the taxpayers on a comparative basis with surrounding states.

In addition to the decline in Montana's position among the states, higher education has declined severely within Montana vis-a-vis other state services. For example, while annual state general fund expenditures increased from \$64 million in 1969-70 to \$115.5 million in 1973-74, support for higher education (university system and the community colleges) increased during the same period only from \$22 million to \$27 million. Higher education's percentage of state general fund expenditures declined during that period from 34.4% to 23.4%.

The budget we propose in the following pages is modest. There is no extravagance in what we propose. Because of legacy of financial neglect and the enormity of "catch up" costs, we must ask for a biennial increase in general fund dollars of over \$28,000,000 in order to achieve an average increase in the total institutions' operating budgets of 34% for 1975-77 biennium. We are, in effect, presenting the minimum cost of operating the present system at a respectable level.

We believe that we have employed the most equitable and scientific system to date in generating these budget figures. We have instituted a zero-base, formula driven budgeting system. Each program must be justified from zero, and the formula takes into account the variable costs of different programs, different levels of instruction, and different kinds of institutions. We are making every effort to achieve fiscal responsibility and accountability, and to generate sufficient income to maintain academic respectability. This is a fair budget. It is modest and responsible. To request any less would be both inhumane and irresponsible.



Lawrence K. Pettit
Commissioner of Higher Education

BOARD OF REGENTS OF HIGHER EDUCATION
FORMULA BUDGET REQUEST
FOR YEARS 1975 - 1977

INTRODUCTION

The budget request for the next biennium will be based on the zero-base formula budget concept in determining the amount required for the six institutions' enrollment-related instructional programs. The zero-base formula approach differs from the more commonly used incremental budgeting methods in that each institution must justify its current level of expenditures before a decision is made as to how much additional funding will be required.⁽¹⁾ The zero-base funding concept more appropriately addresses problems of inequity in the allocation of resources among several institutions. It is designed to take into consideration student enrollment by level and cost differentiation by discipline starting from an expenditure base of zero.

The formula component factors are derived from institutional cost comparisons and financial ratio analysis provided by several comparable institutions within the United States and the Rocky Mountain Region. However, the reader should be cautioned that many of the formula components are based on the assumption that the colleges and universities are operating in a "long-run equilibrium" condition. This means that the comparative institutions have experienced somewhat stable enrollment patterns and stable funding patterns for a relatively long period of time. Institutions that have been faced with either severe enrollment declines or material changes in their enrollment mix as to level and academic discipline can be trapped by "short run disequilibrium" problems.

For instance, if a major portion of an institution's faculty are tenured at the senior ranks the institution cannot respond to enrollment declines without going through the lengthy rigors of due process for faculty dismissal.

This situation can exist where an institution's enrollment appears stable--but where a major student enrollment shift among the academic disciplines has occurred. Such an institution will have difficulty staying within the financial norms of a formula budget. Enrollment declines accompanied with enrollment shifts among disciplines can create a situation where the institution must hire additional faculty in spite of the declining enrollment. This is true because the currently employed faculty cannot be immediately retrained or easily transferred among academic disciplines. While these situations create difficulties for formula budget analysis, they do not detract from the primary purpose of the zero-base formula concept. Unique short-run situations should be justified and funded on an individual institutional basis.

The zero-base formula approach focuses attention on all of the problem areas of institutional financing and forces hard questions to be asked. More conventional budgeting approaches are not usually as revealing.

The Programs

The program budget structure for institutions of higher education in the United States has been in a transitional turmoil since 1971. Montana has been no exception. Prior to 1971, the expenditure categories promulgated by the American Council on Education's publication, College and University Business

(1) A more detailed explanation of zero-base formula budgeting can be found in the Budgetary and Fiscal Technical report of the Montana Commission on Postsecondary Education Study.

Administration (C.U.B.A.) were the most widely recognized and used as a means of budgeting and accounting by institutions of higher education. Some institutions departed from the C.U.B.A. categories and adopted the program classification structure that was created through the efforts of the Western Interstate Commission for Higher Education (WICHE). The WICHE program structure was primarily designed and best suited for information exchange among institutions of higher education rather than providing a budgeting and accounting framework per se. Nevertheless, many institutions used the WICHE programs for budgeting and continued to follow the accounting and financial reporting principles of C.U.B.A. In 1973, the American Institute of Certified Public Accountants released a publication, AUDITS OF COLLEGES AND UNIVERSITIES, that essentially endorsed the accounting principles and fund structures contained in the C.U.B.A. manual. This publication sent the institutional business officers back to the drawing boards to readjust their institutional financial data to comply with the audit guide.

As recently as May, 1974, a new publication was released as a result of a joint effort of the National Association of College and University Business Officers (N.A.C.U.B.O.), the American Institute of Certified Public Accountants, (A.I.C.P.A.) and the National Center for Higher Education Management Systems, (NCHEMS) a sub-division of WICHE. The publication is entitled, Report of the Joint Accounting Group (commonly referred to as J.A.G.) and it supercedes the accounting principles expressed in the previous publications. The program definitions and accounting principles that are defined in the J.A.G. publication will be uniformly adopted throughout the higher education institutions in the United States.

The program definitions recommended by the J.A.G. manual have been adopted for the Regents' budget presentation. However, the reader should be cautioned that total compliance with the new program framework is not an overnight task.

The eight basic programs are listed below with a brief description of each program provided from the J.A.G. manual: (2)

Educational & General

Instruction

Research

Public Service

Academic Support

Student Services

Institutional Support

Operation and Maintenance of Plant

Scholarships and Fellowships

TOTAL Educational and General Expenditures

(2) The reader should refer to the J.A.G. committee report for a more comprehensive definition of programs.

I. INSTRUCTION

This category includes expenditures for all activities which are part of the institution's instruction program, with the exception of expenditures for remedial and tutorial instruction (which are categorized as Student Services). Expenditures for both credit and noncredit activities are included in this category.

Expenditures for departmental faculty research and public service which are not separately budgeted should be included in this classification. The category will exclude expenditures for academic administration where the primary assignment is administration (e.g., academic deans). However, expenditures for department chairman, since instruction is still an important role of the administrator, should be included in this category. Institutions within the Montana University System should reflect the instructional related computer costs within this program using the "direct charge" concept.

II. Research

This category includes all funds expended for activities specifically organized to produce research outcomes and commissioned either by an agency external to the institution or separately budgeted by an organizational unit within the institution. This category does not contain all sponsored programs (e.g., training grants), nor does it contain sponsored research only, since internally supported research programs should also be included in this category. (It includes only expenditures specifically budgeted for research.)

III. PUBLIC SERVICE

This category includes all funds budgeted specifically for extension and public service, and expended for activities established primarily to provide noninstructional services beneficial to groups external to the institution. Such activities can include seminars, projects, and various organizational entities established to provide services to particular sectors of the community.

IV. ACADEMIC SUPPORT

This category includes all funds expended for activities carried out primarily to provide support services that are an integral part of the operations of one of the institution's three primary programs: instruction, research, and public service. It includes the retention, preservation, and display of materials and the provision of services that directly assist the academic functions of the institution. This category includes:

- A. Libraries
- B. Museums and Galleries
- C. Audio/Visual Services
- D. Academic Administration and Personnel Development
- E. Course & Curriculum Development

V. STUDENT SERVICES

This category includes all funds expended for admissions, registrar activities, and activities whose primary purpose is to contribute to students' emotional and physical well-being and to their intellectual, cultural, and social development outside the context of the formal instruction program. Examples are:

- A. Social & Cultural Development
- B. Supplementary Educational Service
- C. Counseling and Career Guidance
- D. Financial Aid Administration
- E. Student Admissions and Records
- F. Student Health Service (Unless operated as a self-supporting auxiliary)

VI. INSTITUTIONAL SUPPORT

This category includes all funds expended for activities whose primary purpose is to provide operational support for the day-to-day functioning of the institution, excluding expenditures for physical plant operations. Appropriate allocations of institutional support should be made to auxiliary enterprises, to hospitals, and to any other activities not reported under the heading of "Educational and General" expenditures.

VII. OPERATION AND MAINTENANCE OF PLANT

This category includes all expenditures of current funds for the operation and maintenance of physical plant, net of amounts charged to auxiliary enterprises and hospitals. It does not include expenditures made from the institutional plant fund accounts. It includes all expenditures for operations established to provide services and maintenance related to campus grounds and facilities. It also includes utilities, property insurance, fire protection, and similar items.

VIII. SCHOLARSHIPS AND FELLOWSHIPS

This category applies only to monies given in the form of outright grants and trainee stipends to individuals enrolled in formal coursework, either for credit or not.

*Scholarships includes outright grants-in-aid, trainee stipends, tuition and fee waivers, and prizes to undergraduate students.

*Fellowships includes outright grants-in-aid and trainee stipends to graduate students. It does not include funds for which services to the institution must be rendered (e.g., payments for teaching).

The criteria to be used in determining which monies to include in the "Scholarships and Fellowships" expenditure category are the following:

1. The monies must represent expenditures of the Current Funds group.
2. The institution must have fiscal control of the funds which were used to make the grant.
3. The recipients should not be formally required to render service to the institution as consideration for the grant, nor should they be expected to repay the amount of the grant to the funding source.
4. The institution must have selected the recipient of the grant. If the institution is given control of the monies, but is not allowed to select the recipient of the grant (e.g., the federal Basic Educational Opportunity Grants program), the funds should be reported in the Agency Funds group rather than in the Current Funds group.

The scholarship and Fellowship Program is reported as though it represented actual dollars expenditures. In reality, the program "expenditures" reflect an offset to potential student fee revenues through the granting of fee waivers. This accounting and budgeting principle is somewhat unique to higher education and can create misleading inferences to the lay reader if it is not adequately explained. Such an unconventional accounting technique may create difficulties when the accounting records of an institution are interfaced with statewide accounting and budgeting systems.

The Zero-Base Formula

The focal point of a zero-base budget is the instruction program. The instructional cost components are more easily identified as having a direct relationship to student production indices, i.e., F.T.E. Students, Student Credit Hours produced, etc. Each primary component shall be discussed separately.

ENROLLMENT & STUDENT CREDIT HOURS

Fiscal year full-time equivalent student enrollment was projected through Fiscal Year 1977 on the following assumptions:

1. That the tendency for a high school senior to go to a unit of the Montana University System will increase slightly with the 1975-76 fiscal year and then remain constant for the remainder of the biennium.
2. That any recent student tendencies regarding institutional preference within the university system will remain constant for the biennium.

<u>UNIT</u>	<u>1973-74</u>	<u>1974-74</u>	<u>1975-76</u>	<u>1976-77</u>
University of Montana	8,362	8,471	8,347	8,356
Montana State University	8,174	8,596	8,467	8,476
Montana College of Mineral Science and Technology	683	768	722	698
Northern Montana College	1,067	1,009	1,040	1,049
Western Montana College	721	794	764	751
Eastern Montana College	<u>2,815</u>	<u>2,960</u>	<u>2,935</u>	<u>2,852</u>
TOTAL	21,822	22,598	22,275	22,182

The projected enrollments were compressed into student credit hours by level and by discipline as to better reflect the instructional program profile of the various institutions.

DETERMINATION OF FACULTY

Based upon comparative instructional cost data provided by other state studies, as well as the instructional cost data contained in the Budgetary and Fiscal Report of the Postsecondary Study Commission, certain disciplines were selected as special formula areas. (See Exhibit #1). The special formula areas were designed to provide added resources to those institutions which have a significant amount of their instructional activity near the top of the instructional cost spectrum. Those disciplines that were recognized as special formula areas had to be identified as commonly recognized high cost disciplines in other institutions of higher education in the United States.

Determining the number of full-time equivalent (F.T.E.) faculty who are required to carry out the projected student credit hour production is a key component to the formula used in this model. (See Exhibit #2). The average student credit hour production per F.T.E. faculty can be converted to equivalent student/faculty ratios or equivalent cost ratios by level of instruction for ready comparisons with institutions of other states.

FACULTY SALARY

Once the number of F.T.E. faculty has been determined, the next step was to determine the salary resources to be provided. The faculty salary component was based on the nature and type of the academic institution and its relationship to similar institutions in the Rocky Mountain Region. The two categories of institutions are: (1)

CATEGORY I - INSTITUTIONS: U of M, MSU, MCMST (Engineering only)

This category includes institutions offering doctoral degrees which conferred, in the most recent three years, an annual average of fifteen or more earned doctorates covering a minimum of three non-related disciplines.

CATEGORY IIA - INSTITUTIONS: EMC, WMC, MCMST, NMC

This category includes institutions awarding degrees above the baccalaureate, but not included in Category I.

The engineering faculty at Montana College of Mineral Science and Technology were provided with the Category I salary averages. This position was consistent with previous Board of Regents' policy pertaining to the engineering faculty at Montana Tech.

The salary projections for the Rocky Mountain Region were made through 1977. (See Exhibit #3). The Regents' goal will be to reach the average of the Rocky Mountain Region by the 1975-76 fiscal year.

The format illustrated on Exhibit 4 builds in the summer session component for faculty salaries and benefits based on the estimated projected number of student credit hours generated in the summer in relation to the number of student credit hours generated during the academic year. Although the summer sessions usually involve a greater proportion of graduate students, the formula is not weighted to reflect the greater graduate level production. This apparent shortcoming was justified on the assumption that an institution experiences some marginal cost efficiencies in utilizing the facilities during the summer--thus offsetting some of the fixed overhead costs which would otherwise have to be absorbed by the academic year operation.

INSTRUCTIONAL SUPPORT COSTS

Faculty salaries and benefits represent the major portion of the instructional program. Instructional support salaries and operation and capital expenditures were calculated using a financial ratio methodology. (See Exhibit #5). The ratios are varied between Category I - Institutions and Category IIA - Institutions. The larger, more complex universities require greater support costs within the program of instruction. However, the universities have historically been able to devote a greater percentage of their total budgets to instruction than their college counterparts and the formula expenditure percentage guidelines reflect this fact.

(1) The categorical definitions have been adapted from the A.A.U.P. categories that have been used in compiling A.A.U.P. salary surveys.

Institutions that cannot operate their institutional support programs within the formula percentage constraints must justify the reasons why--i.e., idle capacity due to declining enrollments, etc.

The program summary sheets have been designed to reflect both the total budget request as per Regent formula, as well as the formula deficiency amounts that may be required for some institutions due to short-run difficulties. (See Exhibit #6).

NEW PROGRAMS

Any new academic programs shall be listed separately and not incorporated into the formula guideline presentation. The justification for new programs should include the impact on staffing, operations, and capital.

SUMMARY

As previously stated, there are many advantages in using the zero-base formula concept for determining the level of required financing for colleges and universities. Undoubtedly, student enrollment data, whether expressed by headcount, full-time equivalent, or student credit hours, cannot be totally ignored in the formula process. However, there exist some latent shortcomings in considering only "body count" statistics when speaking of the financial resources required for a given level of academic production.

Recent enrollment trends and projections reveal a leveling off of enrollments during the 1970's and quite possibly marked declines in the 1980's. As institutions attempt to forestall the enrollment declines via recruitment emphasis, promotion efforts, etc., there must be an incentive established for institutions to maintain quality academic standards. If the "warm body-count" is the only--or the most important--criterion in the determination and allocation of financial resources in higher education, much of the substance of higher education will be lost.

A budgeting process must incorporate formula components that instill a positive reaction on the part of institutional administrators and faculty to what can be defined as desirable educational outcomes. Unfortunately, academic excellence and program quality have been absent from nearly all formula budget criteria in higher education in the United States. Undoubtedly, this apparent oversight is due to the intangible nature of the educational product and the difficulty of measuring quality.

It is important to begin to develop indices of academic excellence and program quality if the state views them as being desirable aspects of higher education and to incorporate such quality components into the budgeting process. The internal financial pressures created by declining enrollments are severe and leave no employee segment of an institution untouched. Such pressures could create a temptation on the part of administrators and faculty to pursue what, in the long run, may turn out to be negative educational outcomes that will not be in the best interest of the state or the society. One important way to reverse this possibility is to develop the proper incentives and motivate the institutions in a positive direction. The budgeting process is an important tool that can be used in accomplishing these types of educational goals. Such a course of action will require a great deal of human effort and financial commitment.

MONTANA UNIVERSITY SYSTEM
 SCHEDULE OF FORMULA FUNDING BY ACADEMIC DISCIPLINE
 FOR YEARS 1975 - 1977
 CURRENT UNRESTRICTED FUNDS

-----STANDARD FORMULA AREAS-----		-----SPECIAL FORMULA AREAS-----		
		U of M	MSU	MCMST
1200	<u>LIFE SCIENCES</u>	Pharmacy	Nursing	
1300	<u>M.C.P.E. SCIENCES</u>	Computer Science	Engineering & Computer Science	Engineering
1400	<u>BEHAVIORAL SCIENCES</u>			
1500	<u>HUMANITIES</u>	Drama Music Speech-Pathology	Music	
1600	<u>PROFESSIONS</u>	Journalism	Architecture	
1700	<u>TECHNICAL VOCATIONS</u>			
1800	<u>PHYS. ED. & MIL. SCIENCE</u>			

Auto & Diesel
 (Transportation)
 Engineering &
 Industrial Arts
 Health-- Nursing

MONTANA UNIVERSITY SYSTEM
 SCHEDULE OF FORMULAS FOR DETERMINING THE
 NUMBER OF FULL-TIME EQUIVALENT FACULTY
 FOR YEARS 1975 - 1977
 CURRENT UNRESTRICTED FUNDS

STANDARD FORMULA BY LEVEL - ACADEMIC YEAR (1)

<u>Level</u>	<u>Student Credit Hours (AY)</u>	=	<u>No. of F.T.E. Faculty</u>	=	<u>Equivalent Student/Faculty Ratio</u>	=	<u>Cost Level Ratio to Lower Division</u>
Lower Division	1,215	=	1	=	27/1	=	1.00
Upper Division	810	=	1	=	18/1	=	1.50
Graduate	336	=	1	=	9/1	=	3.00

SPECIAL FORMULA BY LEVEL - ACADEMIC YEAR

<u>Level</u>	<u>Student Credit Hours (AY)</u>	=	<u>No. of F.T.E. Faculty</u>	=	<u>Equivalent Student/Faculty Ratio</u>	=	<u>Cost Level Ratio to Lower Division</u>
Lower Division	810	=	1	=	18/1	=	1.00
Upper Division	540	=	1	=	12/1	=	1.50
Graduate	216	=	1	=	6/1	=	3.00

(1) Formula Based on Quarter Credit Hours--Multiply by .667 to Convert to Semester Basis.

FACULTY SALARY DETERMINATION

The following schedule represents the average faculty salary the state universities (Montana excluded) in the Rocky Mountain Region (1) on an academic year basis.

<u>YEAR</u>	<u>AVERAGE SALARY</u>	<u>% INCREASE</u>
1967-68	\$11,169	.0 %
1968-69	12,099	8.3 %
1969-70	12,733	5.2 %
1970-71	13,621	7.0 %
1971-72	14,273	4.8 %
1972-73	14,856	4.1 %
1973-74	15,617	5.1 %
1974-75 Projected	16,520	5.8 %
1975-76 Projected	17,470	5.75 %
1976-77 Projected	18,475	5.75 %

The average increase for the past eight years was 5.75%. The average increase was used as the means to project salaries through 1977.

The faculty salary goal will be to reach the average of the Rocky Mountain Region by the 1975-76 fiscal year. The salary formula guideline for the next biennium will be applied as follows:

CATEGORY I - INSTITUTIONS: U of M, MSU, MCMST (Engineering Only)

1975-1976:

Rocky Mountain Average = \$17,470

1976-1977:

Rocky Mountain Average = \$18,475

CATEGORY IIA - INSTITUTIONS: EMC, NMC, WMC, MCMST

Historical salary surveys reveal that the average faculty salary of Category IIA - Institutions is approximately 90% of the average salary of the Category I - Institutions.

1975-1976:

\$17,470 = \$15,723

1976-1977:

\$18,475 = \$16,627

(1) States included are: Arizona, Colorado, Idaho, Montana, Nevada, New Mexico, Utah and Wyoming.

SCHEDULE OF FORMULA PROGRAM COST WORKSHEETS
FOR 1975 - 1977
CURRENT UNRESTRICTED FUNDS

FORMULA FOR DETERMINING INSTRUCTION BUDGET:

CATEGORY I - INSTITUTIONS: U of M, MSU

	<u>1975-1976</u>	<u>1976-1977</u>
Total Faculty Salaries & Benefits	\$ _____ 78-83%	\$ _____ 78-83%
Other Salaries & Wages & Benefits	_____ 10-13%	_____ 10-13%
Operation & Capital	_____ 7-10%	_____ 7-10%
TOTAL INSTRUCTION PROGRAM	\$ _____ <u>100%</u>	\$ _____ <u>100%</u>

CATEGORY IIA - INSTITUTIONS: EMC, WMC, MCMST, NMC

Total Faculty Salaries	\$ _____ 80-85%	\$ _____ 80-85%
Other Salaries & Wages	_____ 6- 9%	_____ 6- 9%
Operation & Capital	_____ 10-11%	_____ 10-11%
TOTAL INSTRUCTION PROGRAM	\$ _____ <u>100%</u>	\$ _____ <u>100%</u>

FORMULA FOR DETERMINING OTHER INSTRUCTION RELATED PROGRAMS:

CATEGORY I - INSTITUTIONS:

Instruction	\$ _____ 60-65%	\$ _____ 60-65%
Organized Research	_____ 2- 3%	_____ 2- 3%
Public Service	_____ 0- 1%	_____ 0- 1%
Academic Support	_____ 9-11%	_____ 9-11%
Student Service	_____ 4- 6%	_____ 4- 6%
Institutional Support	_____ 5- 7%	_____ 5- 7%
Operation & Maintenance of Plant	_____ 11-13%	_____ 11-13%
SUB-TOTAL	_____ <u>100%</u>	_____ <u>100%</u>
Scholarships & Fellowships	_____ (1)	_____ (1)
TOTAL	\$ _____	\$ _____

CATEGORY IIA - INSTITUTIONS:

Instruction	\$ _____ 53-58%	\$ _____ 53-58%
Organized Research	_____ 2- 3%(2)	_____ 2- 3%(2)
Public Service	_____ 0- 1%	_____ 0- 1%
Academic Support	_____ 9-12%	_____ 9-12%
Student Service	_____ 4- 6%	_____ 4- 6%
Institutional Support	_____ 6-10%	_____ 6-10%
Operation & Maintenance of Plant	_____ 13-18%	_____ 13-18%
SUB-TOTAL	_____ <u>100%</u>	_____ <u>100%</u>
Scholarships & Fellowships	_____ (1)	_____ (1)
TOTAL	\$ _____	\$ _____

- (1) Scholarships & Fellowships Awards must comply with Regent Board Policy
 (2) Applies only to Montana College of Mineral Science & Technology(Excludes Bureau)

NOTE: Any drop in the percentage of instruction expenditures greater than 2% over the previous years will have to be justified--i.e., decreased enrollment, etc.

THE UNIVERSITY OF CHICAGO
DIVISION OF THE PHYSICAL SCIENCES
DEPARTMENT OF CHEMISTRY

RESEARCH REPORT

NO. 100

1950

BY

ROBERT H. COOPER

AND

WALTER H. RAY

AND

ROBERT W. WOOD

AND

ROBERT W. WOOD

AND

ROBERT W. WOOD

AND

ROBERT W. WOOD

AND

ROBERT W. WOOD

BOARD OF REGENTS'
SUMMARY OF BUDGET RECOMMENDATIONS
FOR THE 1973 - 1977 BIENNIUM

SIX INSTITUTIONS:

	-----CURRENT BIENNIUM-----		-----RECOMMENDED-----	
	1973-1974	1974-1975	1975-1976	1976-1977
TOTAL BUDGET (Current Level Services)	<u>\$37,955,742</u>	<u>\$ 40,794,379</u>	<u>\$ 51,308,427</u>	<u>\$ 53,760,838</u>
ANNUAL PERCENTAGE INCREASE	7.5 %		25.8%	
BIENNIUM TOTALS	<u>\$ 78,750,121</u>		<u>33.4%</u> <u>\$ 105,069,265</u>	
NEW PROGRAMS			<u>\$ 385,813</u>	<u>\$ 639,096</u>
GENERAL FUND (Current Level Services)	<u>\$21,929,297</u>	<u>\$ 23,086,947</u>	<u>\$ 32,471,191</u>	<u>\$ 34,621,766</u>
ANNUAL PERCENTAGE INCREASE	5.3 %		40.6%	
BIENNIUM GENERAL FUND (Current Level Services)	<u>\$ 45,016,244</u>		<u>49.0%</u> <u>\$ 67,092,957</u>	

SERVICE AGENCIES:

TOTAL BUDGET (Current Level Services)	<u>\$ 7,783,033</u>	<u>\$ 8,175,224</u>	<u>\$ 10,782,533</u>	<u>\$ 11,583,616</u>
ANNUAL PERCENTAGE INCREASE	5.0 %		31.9%	
BIENNIUM TOTALS	<u>\$ 15,958,257</u>		<u>40.2%</u> <u>\$ 22,366,149</u>	
NEW PROGRAMS			<u>\$ 1,273,285</u>	<u>\$ 1,308,547</u>
GENERAL FUND (Current Level Services)	<u>\$ 5,237,570</u>	<u>\$ 5,439,296</u>	<u>\$ 8,058,547</u>	<u>\$ 8,758,808</u>
ANNUAL PERCENTAGE INCREASE	3.8 %		48.2%	
BIENNIUM GENERAL FUND (Current Level Services)	<u>\$ 10,676,866</u>		<u>57.5%</u> <u>\$ 16,817,355</u>	

GRAND TOTALS:

BIENNIUM (Current Level Services)	<u>\$ 94,708,378</u>	<u>34.6%</u>	<u>\$ 127,435,414</u>
GENERAL FUND (Current Level Services)	<u>\$ 55,693,110</u>	<u>50.7%</u>	<u>\$ 83,910,312</u>
NEW PROGRAM REQUESTS			<u>\$ 3,606,741</u>

BOARD OF REGENTS' BUDGET RECOMMENDATIONS
 INSTITUTIONAL SYNOPSIS
 FOR YEARS 1973 - 1977

UNIVERSITY OF MONTANA:

	1973-1974	Increase by %	1974-1975	Increase by %	1975-1976	Increase by %	1976-1977
TOTAL BUDGET (Current Level Services)	\$14,942,205	4.8%	\$15,666,201	28.0%	\$20,051,138	4.4%	\$20,935,362
NEW PROGRAMS	\$ -0-	0.0%	\$ -0-	0.0%	\$ -0-	0.0%	\$ -0-
GENERAL FUND	\$ 8,167,083	6.2%	\$ 8,674,965	41.6%	\$12,284,143	6.1%	\$13,030,982
					<u>1975-1976</u>		<u>1976-1977</u>
1) Budgeted F.T.E. Faculty (AY)					435.73		436.25
2) Estimated Average Academic Year Student - Credit Hours Per Budgeted F.T.E. Faculty					783		783
3) Total Formula Supplement Provided					\$470,000		\$370,000
4) Student/Faculty Ratio					17.7/1		17.7/1

MONTANA STATE UNIVERSITY:

	1973-1974	Increase by %	1974-1975	Increase by %	1975-1976	Increase by %	1976-1977
TOTAL BUDGET (Current Level Services)	\$13,880,845	8.4%	\$15,046,073	25.9%	\$18,943,995	5.1%	\$19,907,548
NEW PROGRAMS	\$ -0-	0.0%	\$ -0-	0.0%	\$ 385,813	0.0%	\$ 639,096
GENERAL FUND	\$ 8,077,122	7.0%	\$ 8,642,358	32.4%	\$11,441,821	6.7%	\$12,209,310
					<u>1975-1976</u>		<u>1976-1977</u>
1) Budgeted F.T.E. Faculty (AY)					438.2		438.7
2) Estimated Average Academic Year Student - Credit Hours Per Budgeted F.T.E. Faculty					818		817
3) Total Formula Supplement Provided					\$ 78,400		\$ -0-
4) Student/Faculty Ratio					18.3/1		18.3/1



BOARD OF REGENTS' BUDGET RECOMMENDATIONS
 INSTITUTIONAL SYNOPSIS
 FOR YEARS 1973 - 1977

EASTERN MONTANA COLLEGE:

	1973-1974	Increase by %	1974-1975	Increase by %	1975-1976	Increase by %	1976-1977
TOTAL BUDGET (Current Level Services)	\$ 4,251,536	13.1%	\$ 4,807,602	18.3%	\$ 5,685,819	5.0%	\$ 5,969,333
NEW PROGRAMS	\$ -0-	0.0%	\$ -0-	0.0%	\$ -0-	0.0%	\$ -0-
GENERAL FUND	\$ 2,582,857	-7.3%	\$ 2,394,106	63.0%	\$ 3,903,119	7.8%	\$ 4,209,133
					<u>1975-1976</u>	<u>1976-1977</u>	
1) Budgeted F.T.E. Faculty (AY)					127	126	
2) Estimated Average Academic Year Student - Credit Hours Per Budgeted F.T.E. Faculty					895	877	
3) Total Formula Supplement Provided			\$ -0-		\$ -0-	\$ 75,000	
4) Student/Faculty Ratio			19.8/1		19.8/1	19.4/1	

NORTHERN MONTANA COLLEGE:

	1973-1974	Increase by %	1974-1975	Increase by %	1975-1976	Increase by %	1976-1977
TOTAL BUDGET (Current Level Services)	\$ 2,060,339	12.4%	\$ 2,316,894	19.8%	\$ 2,776,124	5.6%	\$ 2,930,826
NEW PROGRAMS	\$ -0-	0.0%	\$ -0-	0.0%	\$ -0-	0.0%	\$ -0-
GENERAL FUND	\$ 1,308,948	19.6%	\$ 1,565,203	27.9%	\$ 2,002,107	6.8%	\$ 2,137,622
					<u>1975-1976</u>	<u>1976-1977</u>	
1) Budgeted F.T.E. Faculty (AY)					60	60	
2) Estimated Average Academic Year Student - Credit Hours Per Budgeted F.T.E. Faculty					660	666	
3) Total Formula Supplement Provided			\$ 360,000		\$ 367,000	\$ 367,000	
4) Student/Faculty Ratio			14.7/1		14.7/1	14.6/1	

BOARD OF REGENTS' BUDGET RECOMMENDATIONS
 INSTITUTIONAL SYNOPSIS
 FOR YEARS 1973 - 1977

MONTANA COLLEGE OF MINERAL SCIENCE AND TECHNOLOGY:

	Increase		Increase		Increase	
	1973-1974	by %	1974-1975	by %	1975-1976	by %
TOTAL BUDGET (Current Level)	\$ 1,524,871	7.4%	\$ 1,637,210	31.3%	\$ 2,149,382(1)	4.9%
NEW PROGRAMS	\$ -0-	0.0%	\$ -0-	0.0%	\$ -0-	0.0%
GENERAL FUND	\$ 988,024	1.2%	\$ 999,682	52.0%	\$ 1,519,652	7.1%
					<u>1975-1976</u>	<u>1976-1977</u>
1) Budgeted F.T.E. Faculty (AY)					48	48
2) Estimated Average Academic Year Student - Credit Hours Per Budgeted F.T.E. Faculty					668(2)	647(2)
3) Total Formula Supplement Provided					\$247,270	\$261,495
4) Student/Faculty Ratio					14.9/1	14.4/1

- (1) Excludes Bureau of Mines
 (2) Converted to Quarter-Hour Equivalents

WESTERN MONTANA COLLEGE:

	Increase		Increase		Increase	
	1973-1974	by %	1974-1975	by %	1975-1976	by %
TOTAL BUDGET (Current Level Services)	\$ 1,295,946	1.9%	\$ 1,320,399	28.9%	\$ 1,701,969	3.6%
NEW PROGRAMS	\$ -0-	0.0%	\$ -0-	0.0%	\$ -0-	0.0%
GENERAL FUND	\$ 805,263	.001%	\$ 810,633	62.9%	\$ 1,320,349	6.6%
					<u>1975-1976</u>	<u>1976-1977</u>
1) Budgeted F.T.E. Faculty (AY)					36.7	36
2) Estimated Average Academic Year Student - Credit Hours Per Budgeted F.T.E. Faculty					818	804
3) Total Formula Supplement Provided					\$126,570	\$129,831
4) Student/Faculty Ratio					17.9/1	17.9/1



BOARD OF REGENTS' BUDGET RECOMMENDATIONS
 INSTITUTIONAL SYNOPSIS
 FOR YEARS 1973 - 1977

SERVICE AGENCIES:

AGRICULTURAL EXPERIMENT STATION:

	<u>1973-1974</u>	<u>Increase by %</u>	<u>1974-1975</u>	<u>Increase by %</u>	<u>1975-1976</u>	<u>Increase by %</u>	<u>1976-1977</u>
TOTAL BUDGET (Current Level Services)	\$ 3,675,827	1.6%	\$ 3,734,592	22.0%	\$ 4,556,305	6.6%	\$ 4,857,747
NEW PROGRAMS	\$ -0-	0.0%	\$ -0-	0.0%	\$ 293,163		\$ 322,193
GENERAL FUND	\$ 2,160,484	.9%	\$ 2,180,000	56.9%	\$ 3,420,468	8.2%	\$ 3,700,940

COOPERATIVE EXTENSION SERVICE:

	<u>1973-1974</u>	<u>Increase by %</u>	<u>1974-1975</u>	<u>Increase by %</u>	<u>1975-1976</u>	<u>Increase by %</u>	<u>1976-1977</u>
TOTAL BUDGET (Current Level Services)	\$ 1,641,114	6.2%	\$ 1,742,883	31.5%	\$ 2,292,514	11.0%	\$ 2,544,889
NEW PROGRAMS	\$ -0-	0.0%	\$ -0-	0.0%	\$ 247,392		\$ 253,624
GENERAL FUND	\$ 708,401	.7%	\$ 713,643	103.2%	\$ 1,449,906	15.4%	\$ 1,673,513

BUREAU OF MINES:

	<u>1973-1974</u>	<u>Increase by %</u>	<u>1974-1975</u>	<u>Increase by %</u>	<u>1975-1976</u>	<u>Increase by %</u>	<u>1976-1977</u>
TOTAL BUDGET (Current Level Services)	\$ 618,896	13.2%	\$ 700,483	76.7%	\$ 1,238,100	-2.1%	\$ 1,212,519
NEW PROGRAMS	\$ -0-	0.0%	\$ -0-	0.0%	\$ -0-	0.0%	\$ -0-
GENERAL FUND	\$ 599,571	-1.1%	\$ 593,242	87.3%	\$ 1,111,100	-3.5%	\$ 1,072,519







	1975-1976 Standard Formula	1975-1976 Special Formula
LOWER DIVISION	72,130	-0-
UPPER DIVISION	38,978	-0-
GRADUATE	2,668	-0-
TOTAL	113,776	-0-

	1976-1977 Standard Formula	1976-1977 Special Formula
LOWER DIVISION	70,079	-0-
UPPER DIVISION	37,870	-0-
GRADUATE	2,592	-0-
TOTAL	110,541	-0-

NUMBER OF F.T.E. FACULTY:

1975-1976 Standard Formula			
LOWER DIVISION	72,130	+ 1,215 SCH	= 59.37
UPPER DIVISION	38,978	+ 810 SCH	= 48.12
GRADUATE	2,668	+ 336 SCH	= 7.94
SUB-TOTAL	113,776		115.43

1975-1976 Special Formula			
LOWER DIVISION	-0-	+ 810 SCH	= .0
UPPER DIVISION	-0-	+ 540 SCH	= .0
GRADUATE	-0-	+ 216 SCH	= .0
SUB-TOTAL	-0-		.0

COUNSELING (1 F.T.E. Per 20 F.T.E. Faculty)	5.77
ADMINISTRATIVE (1 F.T.E. Per 20 F.T.E. Faculty)	5.77
TOTAL F.T.E. FACULTY (AY)	126.97

1976-1977 Standard Formula			
LOWER DIVISION	70,079	+ 1,215 SCH	= 57.68
UPPER DIVISION	37,870	+ 810 SCH	= 46.75
GRADUATE	2,592	+ 336 SCH	= 7.71
SUB-TOTAL	110,541		112.14

1976-1977 Special Formula			
LOWER DIVISION	-0-	+ 810 SCH	= .0
UPPER DIVISION	-0-	+ 540 SCH	= .0
GRADUATE	-0-	+ 216 SCH	= .0
SUB-TOTAL	-0-		.0

COUNSELING (1 F.T.E. Per 20 F.T.E. Faculty)	5.61
ADMINISTRATIVE (1 F.T.E. Per 20 F.T.E. Faculty)	5.61
TOTAL F.T.E. FACULTY (AY)	123.36

INSTRUCTION BUDGET:

F.T.E. Faculty	Average Salary	Total AY Salaries	Benefits	Summer Session	Total Faculty Salaries	Instructional Support	Instruction Budget	
1975-1976	126.97	\$15,723	\$1,996,412	\$239,569	\$292,913	\$2,528,894 (80%)	\$632,223 (20%)	\$3,161,117
Add: Formula Supplement							0 F.T.E. Faculty	-0-
TOTAL 1975-1976								\$3,161,117
1976-1977	123.36	\$16,627	\$2,051,106	\$246,132	\$300,938	\$2,598,176 (80%)	\$649,544 (20%)	\$3,247,720
Add: Formula Supplement							3 F.T.E. Faculty	75,000
TOTAL 1976-1977								\$3,322,720

FINANCIAL NEEDS	Estimated 1973-1974		Projected 1974-1975		Recommended 1975-1976		Recommended 1976-1977	
		Percent		Percent		Percent		Percent
INSTRUCTION	\$2,291,056	55.5%	\$2,598,231	55.5%	\$3,161,117	57.0%	\$3,322,720	57.0%
RESEARCH	-0-	.0%	-0-	.0%	-0-	.0%	-0-	.0%
PUBLIC SERVICE	1,300	.0%	1,300	.0%	-0-	.0%	-0-	.0%
ACADEMIC SUPPORT	417,419	10.1%	496,388	10.6%	621,131	11.2%	652,885	11.2%
STUDENT SERVICES	152,460	3.7%	327,433	7.0%	332,749	6.0%	349,759	6.0%
INSTITUTIONAL SUPPORT	712,740	17.3%	565,286	12.1%	593,402	10.7%	623,738	10.7%
OP. & MAINT. OF PLANT	551,561	13.4%	693,964	14.8%	837,420	15.1%	880,231	15.1%
SUB-TOTAL	\$4,126,536	100%	\$4,682,602	100%	\$5,545,819	100%	\$5,829,333	100%
SCHOLARSHIPS & FELLOWSHIPS	125,000		125,000		140,000		140,000	
TOTAL EDUCATION & GENERAL	\$4,251,536		\$4,807,602		\$5,685,819		\$5,969,333	
STUDENT/FACULTY RATIO	18.4/1		18.7/1		19.8/1		19.4/1	

FUNDING:	1975-1976		1976-1977	
		Percent		Percent
GENERAL FUND	\$2,582,957	61.0%	\$2,394,106	49.8%
OTHER	1,668,679	39.0%	2,413,496	50.2%
TOTAL	\$4,251,536	100%	\$4,807,602	100%

UNIT EASTERN MONTANA COLLEGE

MONTANA UNIVERSITY SYSTEM PROJECTED STUDENT CREDIT HOURS
BY LEVEL AND DISCIPLINE
FOR 1972 - 1977

	ACTUAL 1972 - 1973		ACTUAL 1973 - 1974		ESTIMATED 1974 - 1975		PROJECTED 1975 - 1976		PROJECTED 1976 - 1977	
	LOWER DIV.	UPPER DIV.	LOWER DIV.	UPPER DIV.	LOWER DIV.	UPPER DIV.	LOWER DIV.	UPPER DIV.	LOWER DIV.	UPPER DIV.
LIFE SCIENCES	5,076	1,820	5,777	1,673	5,923	1,653	5,819	1,624	5,653	1,578
Nursing										
Pharmacy										
M.C.P.E. SCI.	8,534	1,608	7,937	1,171	9,255	1,157	9,092	1,137	8,833	1,105
Computer Sci.										
Engng. Sci.										
LEARNED SCI.	15,927	7,326	14,617	6,464	15,548	6,613	15,274	6,496	14,840	6,312
HUMANITIES	19,297	6,675	18,166	5,947	20,361	5,869	20,002	5,765	19,433	5,601
Drama										
Music										
Speech Path.										
PROFESSIONS	16,521	21,796	17,497	23,339	19,991	23,765	19,638	23,347	19,080	22,682
Journalism										
Architecture										
TECH. & VOC.										
Transportation										
(Engg., Elect., Mech., Indus. Arts)										
(Construction)										
Lib. Education										
P.E., MIL SCI.	4,226	2,482	2,919	2,262	2,962	2,273	2,909	2,233	2,827	2,170
TOTAL (BEST AND WORST)			66,913	40,856	74,040	41,330	72,716	40,602	70,666	39,443
(Best Interest)	49,522	41,707	66,356	39,231	73,426	39,677	72,130	39,978	70,079	37,870
(Worst Interest)	5,315	6,911	4,511	7,591	3,746	8,362	1,596	3,617	3,708	8,566
Subtotal	54,837	48,618	70,867	46,822	77,172	48,039	73,726	43,595	73,787	46,436
Grand Total	74,915	50,618	46,822	4,562						

MCMST

UNIT College of Mineral Science and Technology

PROJECTED STUDENT CREDIT HOURS BY LEVEL:

	1975-1976		1976-1977	
	Standard Formula	Special Formula	Standard Formula	Special Formula
LOWER DIVISION	13,478	2,267	13,034	2,193
UPPER DIVISION	2,438	2,929	2,403	2,833
GRADUATE	-0-	279	-0-	270
TOTAL	15,916	5,475	15,437	5,296

NUMBER OF F.T.E. FACULTY:

-----1975-1976 Standard Formula-----

LOWER DIVISION	13,478	+ 810 SCH =	16.64
UPPER DIVISION	2,438	+ 540 SCH =	4.51
GRADUATE	-0-	+ 224 SCH =	.0
SUB-TOTAL	15,916		21.15

-----1975-1976 Special Formula-----

LOWER DIVISION	2,267	+ 540 SCH =	4.20
UPPER DIVISION	2,929	+ 360 SCH =	8.14
GRADUATE	279	+ 144 SCH =	1.94
SUB-TOTAL	5,475		14.28

COUNSELING(1 F.T.E. Per 20 F.T.E. Faculty) 1.77

ADMINISTRATIVE(1 F.T.E. Per 20 F.T.E. Faculty) 1.77

TOTAL F.T.E. FACULTY (AY) 38.97

-----1976-1977 Standard Formula-----

LOWER DIVISION	13,034	+ 810 SCH =	16.09
UPPER DIVISION	2,403	+ 540 SCH =	4.45
GRADUATE	-0-	+ 224 SCH =	.0
SUB-TOTAL	15,437		20.54

-----1976-1977 Special Formula-----

LOWER DIVISION	2,193	+ 540 SCH =	4.06
UPPER DIVISION	2,833	+ 360 SCH =	7.87
GRADUATE	270	+ 144 SCH =	1.87
SUB-TOTAL	5,296		13.80

COUNSELING (1 F.T.E. Per 20 F.T.E. Faculty) 1.72

ADMINISTRATIVE(1 F.T.E. Per 20 F.T.E. Faculty) 1.72

TOTAL F.T.E. FACULTY (AY) 37.76

INSTRUCTION BUDGET:

	F.T.E. Faculty	Average Salary	Total AY Salaries	+ Benefits	+ Summer Session	Total Faculty Salaries	+ Instructional Support	Instruction Budget
1975-1976	20.97	\$15,723	\$329,711	\$77,300	\$7,936	\$729,407 (80%)	\$192,351 (20%)	\$911,753
	ADD: Formula Supplement	10	F.T.E. Faculty					247,270
TOTAL 1975-1976								\$1,159,028
1976-1977	19.76	\$16,627	\$328,549	\$79,331	\$8,144	\$748,574 (80%)	\$187,144 (20%)	\$935,718
	ADD: Formula Supplement	10	F.T.E. Faculty					261,495
TOTAL 1976-1977								\$1,197,213

FINANCIAL NEEDS:	Estimated 1973-1974	Percent	Projected 1974-1975	Percent	Recommended 1975-1976	Percent	Recommended 1976-1977	Percent
INSTRUCTION	\$ 857,796	60.7 %	\$ 896,887	58.9 %	\$1,159,028	57.0 %	\$ 1,197,213	56.0 %
RESEARCH	13,062	.9 %	38,960	2.6 %	44,734	2.2 %	53,447	2.5 %
PUBLIC SERVICE	-0-	.0 %	-0-	.0 %	14,233	.7 %	14,965	.7 %
ACADEMIC SUPPORT	102,037	7.2 %	109,684	7.2 %	215,538	10.6 %	226,615	10.6 %
STUDENT SERVICES	64,168	4.5 %	97,070	6.4 %	115,905	5.7 %	123,997	5.8 %
INSTITUTIONAL SUPPORT	175,747	12.4 %	160,207	10.5 %	195,204	9.6 %	211,650	9.9 %
OP. & MAIN. OF PLANT	200,911	14.3 %	220,000	14.4 %	288,740	14.2 %	309,993	14.5 %
SUB-TOTAL	\$1,413,721	100 %	\$1,522,808	100 %	\$2,033,382	100 %	\$ 2,137,880	100 %
SCHOLARSHIPS & FELLOWSHIPS	111,150		114,402		116,000		116,000	
TOTAL EDUCATION & GENERAL	\$1,524,871		\$1,637,210		\$2,149,382		\$ 2,253,880	
STUDENT/FACULTY RATIO (AY)	14.0/1		15.3/1		14.9/1		14.4/1	
FUNDING:								
GENERAL FUND	\$ 988,024	65.0 %	\$ 999,682	61.0 %	\$1,519,652	71.0 %	\$ 1,627,030	72.0 %
OTHER	536,847	35.0 %	637,528	39.0 %	629,730	29.0 %	626,850	28.0 %
TOTAL	\$1,524,871	100 %	\$1,637,210	100 %	\$2,149,382	100 %	\$ 2,253,880	100 %

Bread
of Mines

UNIT Bureau of Mines

BOARD OF REGENTS' RECOMMENDATIONS

PROGRAM FORMULA SUMMARY

CURRENT UNRESTRICTED FUNDS

Program	Estimated 1973-74	Projected 1974-75	Regent Formula 1975-76	Formula Deficiency 1975-76	Total Requested	Regent Formula 1976-77	Formula Deficiency 1976-77	Total
Instruction	\$ --	\$ --	\$ --	\$ --	\$ --	\$ --	\$ --	\$ --
Research	461,881	545,693	1,020,000	--	1,020,000	--	--	975,550
Public Service	--	--	--	--	--	--	--	--
Academic Support	--	--	14,000	--	14,000	--	--	14,500
Student Services	--	--	--	--	--	--	--	--
Institutional Support	82,705	73,770	83,100	--	83,100	--	--	90,579
Oper. & Main. of Plant	74,310	81,020	121,000	--	121,000	--	--	131,890
SUB-TOTAL	\$ 618,896	\$ 700,483	\$1,238,100	\$ --	\$1,238,100	\$ --	\$ --	\$1,212,519
Scholarships & Fellowships	--	--	--	--	--	--	--	--
TOTAL EDUCATION & GENERAL	\$ 618,896	\$ 700,483	\$1,238,100	\$ --	\$1,238,100	\$ --	\$ --	\$1,212,519
Budgeted Equivalent F.T.E. Professionals (AY)	11.42	11.42	--	--	25	--	--	25
Funding:								
General Fund	599,571	593,242	1,111,100	--	1,111,100	--	--	1,072,519
Millage	--	--	--	--	--	--	--	--
Student Fees	--	--	--	--	127,000	--	--	140,000
Other	19,325	107,241	127,000	--	127,000	--	--	140,000
TOTAL	618,896	700,483	1,238,100	--	1,238,100	--	--	1,212,519

MSU

STUDENT CREDIT HOURS BY DIVISION

	1975-1976 Standard Formula	1975-1976 Special Formula		1976-1977 Standard Formula	1976-1977 Special Formula
LOWER DIVISION	215,575	24,524	LOWER DIVISION	215,836	24,553
UPPER DIVISION	73,078	34,429	UPPER DIVISION	73,167	34,470
GRADUATE	7,928	2,823	GRADUATE	7,938	2,826
TOTAL	296,581	61,776	TOTAL	296,941	61,849

NUMBER OF F.T.E. FACULTY:

-----1975-1976 Standard Formula-----				-----1976-1977 Standard Formula-----			
LOWER DIVISION	215,575	+ 1,215 SCH	= 177.43	LOWER DIVISION	215,836	+ 1,215 SCH	= 177.64
UPPER DIVISION	73,078	+ 810 SCH	= 90.22	UPPER DIVISION	73,167	+ 810 SCH	= 90.33
GRADUATE	7,928	+ 336 SCH	= 23.60	GRADUATE	7,938	+ 336 SCH	= 23.62
SUB-TOTAL	296,581		291.25	SUB-TOTAL	296,941		291.59
-----1975-1976 Special Formula-----				-----1976-1977 Special Formula-----			
LOWER DIVISION	24,524	+ 810 SCH	= 30.28	LOWER DIVISION	24,553	+ 810 SCH	= 30.31
UPPER DIVISION	34,429	+ 540 SCH	= 63.76	UPPER DIVISION	34,470	+ 540 SCH	= 63.83
GRADUATE	2,823	+ 216 SCH	= 13.07	GRADUATE	2,826	+ 216 SCH	= 13.08
SUB-TOTAL	61,776		107.11	SUB-TOTAL	61,849		107.22
COUNSELING (1 F.T.E. Per 20 F.T.E. Faculty)			19.92	COUNSELING (1 F.T.E. Per 20 F.T.E. Faculty)			19.94
ADMINISTRATIVE (1 F.T.E. Per 20 F.T.E. Faculty)			19.92	ADMINISTRATIVE (1 F.T.E. Per 20 F.T.E. Faculty)			19.94
TOTAL F.T.E. FACULTY (AY)			438.20	TOTAL F.T.E. FACULTY (AY)			438.69

INSTRUCTION BUDGET:

	F.T.E. Faculty	Average Salary	Total AY Salaries	Benefits	Summer Session	Total Faculty Salaries	Instructional Support	Instruction Budget
1975-1976	438.20	\$17,470	\$7,655,354	\$ 918,642	\$ 437,273	\$ 9,011,269 (78%)	\$ 2,541,640 (22%)	\$11,552,909
	A00: Formula Supplement		0	F.T.E. Faculty				-0-
TOTAL 1975-1976								\$11,552,909
1976-1977	438.69	\$18,475	\$8,104,834	\$ 972,580	\$ 462,948	\$ 9,540,362 (78%)	\$ 2,690,871 (22%)	\$12,231,233
	A00: Formula Supplement		0	F.T.E. Faculty				-0-
TOTAL 1976-1977								\$12,231,233

FINANCIAL NEEDS:

	Estimated 1973-1974	Percent	Projected 1974-1975	Percent	Recommended 1975-1976	Percent	Recommended 1976-1977	Percent
INSTRUCTION	\$ 8,571,843	63.6%	\$ 9,136,620	62.3%	\$11,552,909	62.3%	\$12,231,233	62.7%
RESEARCH	242,365	1.8%	342,063	2.4%	445,055	2.4%	448,673	2.3%
PUBLIC SERVICE	47,205	.1%	38,143	.1%	55,635	.3%	58,522	.3%
ACADEMIC SUPPORT	1,234,875	9.2%	1,400,529	9.6%	1,798,767	9.7%	1,872,724	9.6%
STUDENT SERVICES	867,507	6.4%	972,349	6.6%	1,112,639	6.0%	1,170,455	6.0%
INSTITUTIONAL SUPPORT	879,100	6.6%	984,532	6.7%	1,298,079	7.0%	1,326,513	6.8%
OP. & MAINT. OF PLANT	1,651,950	12.3%	1,781,837	12.3%	2,280,911 ⁽¹⁾	12.3%	2,399,428	12.3%
SUB-TOTAL	\$13,494,845	100%	\$14,656,073	100%	\$18,543,995 ⁽²⁾	100%	\$19,507,548 ⁽²⁾	100%
SCHOLARSHIPS & FELLOWSHIPS	386,000		390,000		400,000		400,000	
TOTAL EDUCATION & GENERAL	\$13,880,845		\$15,046,073		\$18,943,995		\$19,907,548	
STUDENT/FACULTY RATIO	18.3/1		19.0/1		18.3/1		18.3/1	

FUNDING:

GENERAL FUND	\$ 8,077,122	58.2%	\$ 8,642,358	58.0%	\$11,441,821	60.4%	\$12,209,310	61.3%
OTHER	5,803,723	41.8%	6,403,715	42.0%	7,502,174	39.6%	7,698,238	38.7%
TOTAL	\$13,880,845	100%	\$15,046,073	100%	\$18,943,995	100%	\$19,907,548	100%

(1) Includes formula supplement of \$78,400.

(2) Total does not include WAMI Program.

UNIT MONTANA STATE UNIVERSITY

MONTANA UNIVERSITY SYSTEM PROJECTED STUDENT CREDIT HOURS
BY LEVEL AND DISCIPLINE
FOR 1972 - 1977

	ACTUAL 1972 - 1973			ACTUAL 1973 - 1974			ESTIMATED 1974 - 1975			PROJECTED 1975 - 1976			PROJECTED 1976 - 1977		
	LOWER DIV.	UPPER DIV.	GRAD.	LOWER DIV.	UPPER DIV.	GRAD.	LOWER DIV.	UPPER DIV.	GRAD.	LOWER DIV.	UPPER DIV.	GRAD.	LOWER DIV.	UPPER DIV.	GRAD.
LIFE SCIENCES	31,610	13,197	2,844	30,177	14,448	2,778	30,800	11,727	2,765	30,353	11,557	2,724	30,390	11,571	2,728
Nursing	6,530	9,743	413	6,271	14,820	395	3,308	15,545	290	3,261	15,320	286	3,264	15,338	286
Pharmacy															
M.C.P.E. SCI.	52,238	6,549	2,253	51,925	6,826	2,042	58,641	4,991	1,584	57,792	4,918	1,561	57,862	4,924	1,563
Computer Sci.	1,783	320		1,924	650	4									
Eng. Sci.	3,869	14,028	2,217	4,106	12,799	2,145	12,011	14,972	2,016	11,837	14,756	1,987	11,851	14,774	1,989
BEHAVIORAL SCI.	38,026	17,731	1,038	36,804	16,255	985	48,725	14,727	785	48,020	14,513	774	48,078	14,531	775
HUMANITIES	32,672	12,466	504	31,798	12,354	367	35,993	9,814	577	35,472	9,672	568	35,515	9,683	569
Drama															
Music	4,505	1,292	20	4,622	910	38	4,449	877	34	4,384	864	34	4,390	865	34
Speech Path.															
PROFESSIONS	27,463	27,199	2,676	28,353	26,486	2,434	31,428	26,459	2,094	30,973	26,075	2,064	31,010	26,107	2,066
Journalism															
Architecture	3,828	2,013	850	3,316	3,334	547	5,116	3,540	524	5,042	3,489	516	5,048	3,493	517
TECH. & VOC.	1,326	4,244	84	1,340	4,150	36	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Transportation (Engr. Elect.) (Indus. Arts) (Construction) LPN - Health															
P.E. & MIL.SCI.	8,466	9,345	204	8,580	9,583	448	13,156	6,436	240	12,965	6,343	237	12,981	6,351	237
TOTAL	212,321	118,127	13,103	209,216	122,615	12,219	243,627	109,088	10,909	240,099	107,507	10,751	240,389	107,637	10,764
SUMMER TOTAL	5,749	7,548	5,859	5,077	7,536	5,911	5,763	8,126	5,276	5,336	7,827	5,218	5,342	7,836	5,224
GRAND TOTAL	218,070	125,675	18,962	214,293	130,151	18,130	249,390	117,214	16,185	245,435	115,334	15,969	245,731	115,473	15,988

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REVISED REGENT BUDGET

UNIT MONTANA AGRICULTURAL EXPERIMENT STATION

BOARD OF REGENTS' RECOMMENDATIONS

PROGRAM FORMULA SUMMARY

CURRENT UNRESTRICTED FUNDS

Program	Estimated 1973-74	Projected 1974-75	Regent Recommendation 1975-76	New and Expanded Programs 1975-76	Total Requested 1975-76	Regent Recommendation 1976-77	New and Expanded Programs 1976-77	Requested Total 1976-77
Instruction	\$	\$	\$	\$	\$	\$	\$	\$
Research	3,675,827	5,734,592	4,181,494	252,000	4,469,494	4,513,123	287,410	4,800,533
INCREASE			374,811	34,163	408,974	344,624	34,783	379,407
REVISED TOTAL			4,556,305	293,163	4,849,468	4,857,747	322,193	5,179,940
SUB-TOTAL	\$3,675,827	\$3,734,592	\$4,556,305	\$293,163	\$4,849,468	\$4,857,747	\$322,193	\$5,179,940
Scholarships & Fellowships								
TOTAL EDUCATION & GENERAL	\$3,675,827	\$3,734,592	\$4,556,305	\$293,163	\$4,849,468	\$4,857,747	\$322,193	\$5,179,940
Budgeted Equivalent F.T.E. Faculty (FY)	86.7	85.0	85.0	2.0	87.0	85.0	2.0	87.0
Funding:								
General Fund	2,160,484	2,180,000	3,127,305	292,163	3,420,468	3,378,747	322,193	3,700,940
Federal	829,000	829,000	929,000	-	929,000	979,000	-	979,000
Income	686,343	725,592	500,000	-	500,000	500,000	-	500,000
Other								
TOTAL	3,675,827	3,734,592	4,556,305	293,163	4,849,468	4,857,747	322,193	5,179,940

REGENT ACCOUNT BUDGET

UNIT COOPERATIVE EXTENSION SERVICE

BOARD OF REGENTS' RECOMMENDATIONS

PROGRAM FORMULA SUMMARY

CURRENT UNRESTRICTED FUNDS

Program	Estimated 1973-74	Projected 1974-75	Regent Recommended 1975-76	Now and Expanded 1975-76	Total Requested	Regent Recommended 1976-77	NEW AND EXPANDED 1976-77	Total
Instruction	\$	\$	\$	\$	\$	\$	\$	\$
Research								
Public Service	1,641,114.	1,742,883.	2,120,113.	232,214.	2,352,927.	2,423,612.	242,590.	2,666,202
INCREASE			172,401	14,578	186,979	121,277	11,034	132,311
REVISED TOTAL			2,292,514	247,392	2,539,906	2,544,889	253,624	2,798,513
SUB-TOTAL	\$ 1,641,114.	\$ 1,742,883.	\$ 2,292,514.	247,392	\$ 2,539,906	\$ 2,544,889	\$ 253,624	\$ 2,798,513
Scholarships & Fellowships								
TOTAL EDUCATION & GENERAL	\$ 1,641,114.	\$ 1,742,883.	\$ 2,292,514.	247,392	\$ 2,539,906	\$ 2,544,889	\$ 253,624	\$ 2,798,513
Budgeted Equivalent F.T.E. Faculty (AY)				6.50			6.50	
Funding:								
General Fund	708,401.	713,643.	1,202,514	247,392	1,449,906	1,419,889	253,624	1,673,513
Revolving Fund	47,455.	75,000.	90,000.		90,000.	100,000.		100,000.
Federal Funds	885,258.	954,240.	1,000,000.		1,000,000.	1,025,000.		1,025,000.
TOTAL	1,641,114.	1,742,883.	2,292,514	247,392	2,539,906	2,544,889	253,624	2,798,513

NMC

UNIT Northern Montana College

PROJECTED STUDENT CREDIT HOURS BY LEVEL:

	1975-1976		1976-1977	
	Standard Formula	Special Formula	Standard Formula	Special Formula
LOWER DIVISION	<u>20,959</u>	<u>8,854</u>	<u>21,169</u>	<u>8,943</u>
UPPER DIVISION	<u>7,948</u>	<u>1,363</u>	<u>8,023</u>	<u>1,378</u>
GRADUATE	<u>495</u>	<u>-0-</u>	<u>500</u>	<u>-0-</u>
TOTAL	<u>29,402</u>	<u>10,217</u>	<u>29,692</u>	<u>10,321</u>

NUMBER OF F.T.E. FACULTY:

-----1975-1976 Standard Formula-----

LOWER DIVISION	<u>20,959</u>	+ 1,215 SCH =	<u>17.25</u>
UPPER DIVISION	<u>7,948</u>	+ 810 SCH =	<u>9.81</u>
GRADUATE	<u>495</u>	+ 336 SCH =	<u>1.47</u>
SUB-TOTAL	<u>29,402</u>		<u>28.53</u>

-----1975-1976 Special Formula-----

LOWER DIVISION	<u>8,854</u>	+ 810 SCH =	<u>10.93</u>
UPPER DIVISION	<u>1,363</u>	+ 540 SCH =	<u>2.52</u>
GRADUATE	<u>-0-</u>	+ 216 SCH =	<u>.0</u>
SUB-TOTAL	<u>10,217</u>		<u>13.45</u>

COUNSELLING (1 F.T.E. Per 20 F.T.E. Faculty) 2.10

ADMINISTRATIVE (1 F.T.E. Per 20 F.T.E. Faculty) 2.10

TOTAL F.T.E. FACULTY (AY) 46.18

-----1976-1977 Standard Formula-----

LOWER DIVISION	<u>21,169</u>	+ 1,215 SCH =	<u>17.42</u>
UPPER DIVISION	<u>8,023</u>	+ 810 SCH =	<u>9.91</u>
GRADUATE	<u>500</u>	+ 336 SCH =	<u>1.49</u>
SUB-TOTAL	<u>20,692</u>		<u>28.82</u>

-----1976-1977 Special Formula-----

LOWER DIVISION	<u>8,943</u>	+ 810 SCH =	<u>11.04</u>
UPPER DIVISION	<u>1,378</u>	+ 540 SCH =	<u>2.55</u>
GRADUATE	<u>-0-</u>	+ 216 SCH =	<u>.0</u>
SUB-TOTAL	<u>10,321</u>		<u>13.59</u>

COUNSELING (1 F.T.E. Per 20 F.T.E. Faculty) 2.12

ADMINISTRATIVE (1 F.T.E. Per 20 F.T.E. Faculty) 2.12

TOTAL F.T.E. FACULTY (AY) 46.65

INSTRUCTION BUDGET:

	F.T.E. Faculty	Average Salary	Total AY Salaries	+ Benefits	+ Summer Session	Total Faculty Salaries	+ Instructional Support	Instruction Budget
1975-1976	<u>46.18</u>	<u>\$15,723</u>	<u>\$ 726,058</u>	<u>\$ 87,130</u>	<u>\$ 136,247</u>	<u>\$ 951,465</u> (80%)	<u>\$ 237,866</u> (20%)	<u>\$ 1,189,331</u>
	ADD: Formula Supplement		<u>14</u>	F.T.E. Faculty				<u>360,000</u>
TOTAL 1975-1976								<u>\$ 1,549,331</u>
1976-1977	<u>46.65</u>	<u>\$16,627</u>	<u>\$ 775,649</u>	<u>\$ 93,077</u>	<u>\$ 147,683</u>	<u>\$ 1,016,409</u> (80%)	<u>\$ 254,102</u> (20%)	<u>\$ 1,270,511</u>
	ADD: Formula Supplement		<u>13.50</u>	F.T.E. Faculty				<u>367,000</u>
TOTAL 1976-1977								<u>\$ 1,637,511</u>

FINANCIAL NEEDS:	Estimated 1973-1974	Percent	Projected 1974-1975	Percent	Recommended 1975-1976	Percent	Recommended 1976-1977	Percent
INSTRUCTION	<u>\$ 1,129,806</u>	<u>57.0 %</u>	<u>\$ 1,262,716</u>	<u>56.2 %</u>	<u>\$ 1,549,331</u>	<u>57.0 %</u>	<u>\$ 1,637,511</u>	<u>57.0 %</u>
RESEARCH	<u>-0-</u>	<u>0 %</u>	<u>-0-</u>	<u>0 %</u>	<u>-0-</u>	<u>0 %</u>	<u>-0-</u>	<u>0 %</u>
PUBLIC SERVICE	<u>22,990</u>	<u>1.2 %</u>	<u>21,854</u>	<u>.9 %</u>	<u>24,463</u>	<u>.9 %</u>	<u>25,855</u>	<u>.9 %</u>
ACADEMIC SUPPORT	<u>224,448</u>	<u>11.3 %</u>	<u>273,290</u>	<u>12.2 %</u>	<u>320,378</u>	<u>11.8 %</u>	<u>338,996</u>	<u>11.8 %</u>
STUDENT SERVICES	<u>84,833</u>	<u>4.3 %</u>	<u>132,025</u>	<u>5.9 %</u>	<u>157,651</u>	<u>5.8 %</u>	<u>166,623</u>	<u>5.8 %</u>
INSTITUTIONAL SUPPORT	<u>233,905</u>	<u>11.3 %</u>	<u>223,400</u>	<u>9.9 %</u>	<u>269,455</u>	<u>9.9 %</u>	<u>284,409</u>	<u>9.9 %</u>
OP. & MAIN. OF PLANT	<u>286,305</u>	<u>14.4 %</u>	<u>335,414</u>	<u>14.9 %</u>	<u>396,846</u>	<u>14.6 %</u>	<u>419,432</u>	<u>14.6 %</u>
SUB-TOTAL	<u>\$ 1,982,288</u>	<u>100 %</u>	<u>\$ 2,248,699</u>	<u>100 %</u>	<u>\$ 2,718,124</u>	<u>100 %</u>	<u>\$ 2,872,826</u>	<u>100 %</u>
SCHOLARSHIPS & FELLOWSHIPS	<u>78,051</u>		<u>68,195</u>		<u>58,000</u>		<u>58,000</u>	
TOTAL EDUCATION & GENERAL	<u>\$ 2,060,339</u>		<u>\$ 2,316,894</u>		<u>\$ 2,776,124</u>		<u>\$ 2,930,826</u>	
STUDENT/FACULTY RATIO	<u>14.3/1</u>		<u>12.0/1</u>		<u>14.7/1</u>		<u>14.6/1</u>	

FUNDING:

GENERAL FUND	<u>\$ 1,308,948</u>	<u>64.0 %</u>	<u>\$ 1,565,203</u>	<u>68.0 %</u>	<u>\$ 2,092,107</u>	<u>72.0 %</u>	<u>\$ 2,137,622</u>	<u>73.0 %</u>
OTHER	<u>751,391</u>	<u>36.0 %</u>	<u>751,691</u>	<u>32.0 %</u>	<u>774,017</u>	<u>28.0 %</u>	<u>793,204</u>	<u>27.0 %</u>
TOTAL	<u>\$ 2,060,339</u>	<u>100 %</u>	<u>\$ 2,316,894</u>	<u>100 %</u>	<u>\$ 2,776,124</u>	<u>100 %</u>	<u>\$ 2,930,826</u>	<u>100 %</u>

UNIT NORTHERN MONTANA COLLEGE (NMC)

MONTANA UNIVERSITY SYSTEM PROJECTED STUDENT CREDIT HOURS
BY LEVEL AND DISCIPLINE
FOR 1972 - 1977

	ACTUAL 1972 - 1973		ACTUAL 1973 - 1974		ESTIMATED 1974 - 1975		PROJECTED 1975 - 1976		PROJECTED 1976 - 1977	
	LOWER DIV.	UPPER DIV.	LOWER DIV.	UPPER DIV.	LOWER DIV.	UPPER DIV.	LOWER DIV.	UPPER DIV.	LOWER DIV.	UPPER DIV.
LIFE SCIENCES	2,207	137	1,556	112	2,041	118	2,087	121	2,108	122
Biology										
Chemistry										
M.C.P.L. SCIENCES	3,804	189	3,183	150	2,916	137	2,981	140	3,011	141
Biology Science										
Engineering Sci.										
BEHAVIORAL SCIENCES	5,790	1,404	5,175	1,121	4,665	1,184	4,770	1,210	4,818	1,222
Psychology										
Sociology										
Speech Path.										
PROFESSIONS	269	5,007	194	4,735	175	4,189	179	4,283	181	4,325
Education										
Architecture										
TECH. & VOCATIONAL	4,706	398	4,628	297	4,462	688	4,562	704	4,607	709
Manufacturing										
Elect. -	3,099	566	2,730	365	2,624	647	2,683	661	2,710	669
Mech. -										
(Eng. Arts - Const.)	4,231	947	3,958	958	3,412	687	3,488	702	3,523	710
Bus. -	2,495		2,627		2,624		2,583		2,710	
P.E. & MILITARY SCI.	1,967	924	1,270	671	1,283	546	1,312	559	1,325	564
TOTAL	34,535	10,829	30,612	9,409	29,159	9,107	29,813	9,311	30,112	9,401
Grad. Total	2,538	2,751	2,306	3,637	1,111	2,356	2,796	1,137	2,585	3,061
Undergrad Total	37,073	13,576	32,919	13,046	31,515	11,903	32,342	12,342	32,697	12,462

	1975-1976 Standard Formula	1975-1976 Special Formula
LOWER DIVISION	180,668	17,291
UPPER DIVISION	111,155	8,815
GRADUATE	21,596	1,784
TOTAL	313,419	27,890

	1976-1977 Standard Formula	1976-1977 Special Formula
LOWER DIVISION	180,275	17,322
UPPER DIVISION	111,238	8,826
GRADUATE	21,623	1,785
TOTAL	313,736	27,933

NUMBER OF F.T.E. FACULTY:

-----1975-1976 Standard Formula-----		
LOWER DIVISION	180,668 ÷ 1,215 SCH =	148.70
UPPER DIVISION	111,155 ÷ 810 SCH =	137.23
GRADUATE	21,596 ÷ 336 SCH =	64.27
SUB-TOTAL	313,419	350.20
-----1975-1976 Special Formula-----		
LOWER DIVISION	17,291 ÷ 810 SCH =	21.35
UPPER DIVISION	8,815 ÷ 540 SCH =	16.32
GRADUATE	1,784 ÷ 216 SCH =	8.26
SUB-TOTAL	27,890	45.93
COUNSELING(1 F.T.E. Per 20 F.T.E. Faculty)		19.80
ADMINISTRATIVE(1 F.T.E. Per 20 F.T.E. Faculty)		19.80
TOTAL F.T.E. FACULTY(AY)		435.73

-----1976-1977 Standard Formula-----		
LOWER DIVISION	180,275 ÷ 1,215 SCH =	148.87
UPPER DIVISION	111,238 ÷ 810 SCH =	137.39
GRADUATE	21,623 ÷ 336 SCH =	64.35
SUB-TOTAL	313,736	350.61
-----1976-1977 Special Formula-----		
LOWER DIVISION	17,322 ÷ 810 SCH =	21.38
UPPER DIVISION	8,826 ÷ 540 SCH =	16.34
GRADUATE	1,785 ÷ 216 SCH =	8.26
SUB-TOTAL	27,933	45.98
COUNSELING (1 F.T.E. Per 20 F.T.E. Faculty)		19.83
ADMINISTRATIVE(1 F.T.E. Per 20 F.T.E. Faculty)		19.83
TOTAL F.T.E. FACULTY(AY)		436.25

INSTRUCTION BUDGET:

	F.T.E. Faculty	Average Salary	Total AY Salaries	+ Benefits	+ Summer Session	Total Faculty Salaries	+ Instructional Support	Instruction Budget
1975-1976	435.73	\$ 17,470	\$ 7,612,203	\$ 913,464	\$ 602,053	\$ 9,207,720 (78%)	\$ 2,597,049 (22%)	\$11,804,769
	-0-	Formula Supplement	-0-	F.T.E. Faculty				170,000
TOTAL 1975-1976								\$11,974,769
1976-1977	436.25	\$ 18,475	\$ 8,059,718	\$ 967,166	\$ 722,150	\$ 9,749,034 (78%)	\$ 2,743,728 (22%)	\$12,492,762
	-0-	Formula Supplement	-0-	F.T.E. Faculty				170,000
TOTAL 1976-1977								\$12,662,762

FINANCIAL NEEDS:	Estimated 1973-1974		Projected 1974-1975		Recommended 1975-1976		Recommended 1976-1977	
		Percent		Percent		Percent		Percent
INSTRUCTION	\$ 8,923,975	61.9%	\$ 9,505,069	62.8%	\$11,974,769	61.3%	\$ 12,668,762	62.1%
RESEARCH	190,118	1.3%	160,798	1.1%	312,338	1.6%	326,485	1.6%
PUBLIC SERVICE	112,758	.8%	119,744	.8%	156,169	.9%	163,242	.8%
ACADEMIC SUPPORT	1,496,766	10.4%	1,610,392	10.6%	2,533,747 ⁽¹⁾	13.0%	2,553,640 ⁽²⁾	12.5%
STUDENT SERVICES	689,572	4.8%	805,823	5.3%	1,054,141	5.4%	1,081,484	5.3%
INSTITUTIONAL SUPPORT	1,008,489	7.0%	1,171,490	7.7%	1,307,916	6.7%	1,346,754	6.6%
OP. & MAINT. OF PLANT	1,997,878	13.8%	1,767,885	11.7%	2,182,058	11.2%	2,264,995	11.1%
SUB-TOTAL	\$ 14,419,556	100%	\$ 15,141,201	100%	\$ 19,521,138 ⁽⁵⁾	100%	\$ 20,405,362 ⁽⁵⁾	100%
SCHOLARSHIPS & FELLOWSHIPS	522,649		525,000		530,000		530,000	
TOTAL EDUCATION & GENERAL	\$ 14,942,205		\$ 15,666,201		\$ 20,051,138		\$ 20,935,362	
STUDENT/FACULTY RATIO	18.6/1		18.7/1		17.7/1		17.7/1	

FUNDING:								
GENERAL FUND	\$ 8,167,083	55.0%	\$ 8,674,965	55.0%	\$ 12,284,143	61.3%	\$ 13,030,982	62.2%
OTHER	6,775,122	45.0%	6,991,236	45.0%	7,766,995 ⁽³⁾	39.7%	7,904,380 ⁽⁴⁾	37.8%
TOTAL	\$ 14,942,205	100%	\$ 15,666,201	100%	\$ 20,051,138	100%	\$ 20,935,362	100%

(1) Includes \$200,000 formula supplement for Libraries

(3) Includes \$269,395 restricted AFIT Program.

(5) Excludes Forestry Experiment Station

(2) Includes \$200,000 formula supplement for Libraries.

(4) Includes \$233,430 restricted AFIT Program.

UNIT UNIVERSITY OF MONTANA

MONTANA UNIVERSITY SYSTEM PROJECTED STUDENT CREDIT HOURS
BY LEVEL AND DISCIPLINE
FY 1974 - 1977

	ACTUAL 1972 - 1973				ACTUAL 1973 - 1974				ESTIMATED 1974 - 1975				PROJECTED 1975 - 1976				PROJECTED 1976 - 1977			
	LOWER DIV.	UPPER DIV.	GRAD.	TOTAL	LOWER DIV.	UPPER DIV.	GRAD.	TOTAL	LOWER DIV.	UPPER DIV.	GRAD.	TOTAL	LOWER DIV.	UPPER DIV.	GRAD.	TOTAL	LOWER DIV.	UPPER DIV.	GRAD.	TOTAL
LIFE SCIENCES	16,530	17,132	1,345	35,007	16,461	17,050	1,189	34,700	16,980	17,342	1,075	35,397	16,622	16,977	1,052	33,601	16,643	16,997	1,054	33,694
PHYSICS		973	2,059	3,032	660	2,019	1,017	3,696	1,219	2,143	1,075	3,362	1,194	2,098	1,052	3,292	1,195	2,101	1,054	3,296
C.P.E. SCI.	35,089	3,344	1,576	40,009	34,522	3,714	1,169	39,405	35,589	4,314	1,314	41,217	34,841	4,223	1,286	39,348	34,882	4,228	1,287	39,397
PHYSICAL SCI.	2,550	551		3,101	3,376	557		3,933	4,853	588		5,441	4,751	576		5,327	4,757	577		5,334
BEHAVIORAL SCI.	56,042	36,269	3,945	96,256	54,177	33,582	3,257	91,016	54,596	35,538	3,343	93,477	53,449	34,791	3,273	91,513	53,513	34,833	3,277	91,623
COMPUTERS	47,552	16,207	1,529	65,288	48,432	16,184	1,480	66,096	47,163	15,235	1,521	63,919	46,173	14,914	1,489	62,576	46,228	14,932	1,491	62,651
ARTS	2,520	841	30	3,391	2,322	1,435	62	3,819	2,265	1,274	71	3,610	2,217	1,248	70	3,535	2,230	1,249	70	3,549
EDUCATION	6,044	1,036	254	7,334	5,239	1,393	239	6,871	6,228	1,961	227	8,416	6,097	1,920	222	8,247	6,104	1,922	222	8,248
COMMUNICATIONS	745	1,319	358	2,422	688	1,008	371	2,067	963	1,137	402	2,502	942	1,113	394	2,449	943	1,115	394	2,452
PROFESSORS	23,386	37,070	13,694	74,150	22,753	36,251	14,110	73,114	22,130	36,090	14,282	72,502	21,665	35,331	13,982	70,978	21,691	35,373	13,999	71,063
STUDENT SERVICES	1,350	2,246	42	3,638	1,620	1,995	23	3,638	2,135	1,899	47	4,071	2,090	1,860	46	3,977	2,093	1,862	46	3,981
TRF. & VAC.																				
TOTAL	201,557	122,920	23,971	348,448	198,697	120,351	23,279	342,327	202,209	122,545	23,881	348,635	197,959	119,970	23,380	339,309	198,197	120,114	23,408	341,719
GRAD.	7,089	17,181	4,880	29,150	6,175	16,294	4,588	27,057	6,801	14,441	4,282	25,524	6,826	15,837	4,642	27,305	6,834	15,855	4,647	27,336
UPPER DIV.	208,642	140,102	851	349,595	204,872	136,645	27,867	349,384	209,010	136,986	28,163	345,159	204,785	135,807	28,022	343,614	205,031	135,969	28,055	344,055

UNIT WESTERN KENTUCKY COLLEGE

PROJECTED STUDENT CREDIT HOURS BY LEVEL:

	1975-1976			1976-1977	
	Standard Formula	Special Formula		Standard Formula	Special Formula
LOWER DIVISION	<u>19,471</u>	<u>-0-</u>	LOWER DIVISION	<u>19,130</u>	<u>-0-</u>
UPPER DIVISION	<u>9,720</u>	<u>-0-</u>	UPPER DIVISION	<u>9,551</u>	<u>-0-</u>
GRADUATE	<u>266</u>	<u>-0-</u>	GRADUATE	<u>260</u>	<u>-0-</u>
TOTAL	<u>29,457</u>	<u>-0-</u>	TOTAL	<u>28,941</u>	<u>-0-</u>

NUMBER OF F.T.E. FACULTY:

-----1975-1976 Standard Formula-----

LOWER DIVISION	<u>19,471</u>	+	1,215 SCH	=	<u>16.03</u>
UPPER DIVISION	<u>9,720</u>	+	810 SCH	=	<u>12.00</u>
GRADUATE	<u>266</u>	+	336 SCH	=	<u>.79</u>
SUB-TOTAL	<u>29,457</u>				<u>28.82</u>

-----1975-1976 Special Formula-----

LOWER DIVISION	<u>-0-</u>	+	810 SCH	=	<u>.0</u>
UPPER DIVISION	<u>-0-</u>	+	540 SCH	=	<u>.0</u>
GRADUATE	<u>-0-</u>	+	216 SCH	=	<u>.0</u>
SUB-TOTAL					<u>.0</u>

COUNSELING (1 F.T.E. Per 20 F.T.E. Faculty)	<u>1.44</u>
ADMINISTRATIVE (1 F.T.E. Per 20 F.T.E. Faculty)	<u>1.44</u>
TOTAL F.T.E. FACULTY (AY)	<u>31.70</u>

-----1976-1977 Standard Formula-----

LOWER DIVISION	<u>19,130</u>	+	1,215 SCH	=	<u>15.75</u>
UPPER DIVISION	<u>9,551</u>	+	810 SCH	=	<u>11.79</u>
GRADUATE	<u>260</u>	+	336 SCH	=	<u>.77</u>
SUB-TOTAL	<u>28,941</u>				<u>28.31</u>

-----1976-1977 Special Formula-----

LOWER DIVISION	<u>-0-</u>	+	810 SCH	=	<u>.0</u>
UPPER DIVISION	<u>-0-</u>	+	540 SCH	=	<u>.0</u>
GRADUATE	<u>-0-</u>	+	216 SCH	=	<u>.0</u>
SUB-TOTAL					<u>.0</u>

COUNSELING (1 F.T.E. Per 20 F.T.E. Faculty)	<u>1.42</u>
ADMINISTRATIVE (1 F.T.E. Per 20 F.T.E. Faculty)	<u>1.42</u>
TOTAL F.T.E. FACULTY (AY)	<u>31.15</u>

INSTRUCTION BUDGET:

	F.T.E. Faculty	Average Salary	Total AY Salaries	+ Benefits	+ Summer Session	Total Faculty Salaries	+ Instructional Support	Instruction Budget
1975-1976	<u>31.7</u>	<u>\$15,723</u>	<u>\$ 498,479</u>	<u>\$ 59,610</u>	<u>\$ 83,734</u>	<u>\$ 641,963</u> (80%)	<u>\$ 160,490</u> (20%)	<u>\$ 802,453</u>
ADD: Formula Supplement	<u>5.0</u>							<u>126,570</u>
TOTAL 1975-1976								<u>\$ 929,023</u>
1976-1977	<u>31.15</u>	<u>\$16,627</u>	<u>\$ 517,931</u>	<u>\$ 62,151</u>	<u>\$ 87,012</u>	<u>\$ 667,094</u> (80%)	<u>\$ 166,773</u> (20%)	<u>\$ 833,867</u>
ADD: Formula Supplement	<u>4.85</u>							<u>129,831</u>
TOTAL 1976-1977								<u>\$ 963,698</u>

FINANCIAL NEEDS:	Estimated 1973-1974	Percent	Projected 1974-1975	Percent	Recommended 1975-1976	Percent	Recommended 1976-1977	Percent
INSTRUCTION	<u>\$ 650,949</u>	<u>51.3%</u>	<u>\$ 660,178</u>	<u>51.3%</u>	<u>\$ 929,023</u>	<u>56.0%</u>	<u>\$ 963,698</u>	<u>56.0%</u>
RESEARCH	<u>-0-</u>	<u>.0%</u>	<u>-0-</u>	<u>.0%</u>	<u>-0-</u>	<u>.0%</u>	<u>-0-</u>	<u>.0%</u>
PUBLIC SERVICE	<u>-0-</u>	<u>.0%</u>	<u>-0-</u>	<u>.0%</u>	<u>-0-</u>	<u>.0%</u>	<u>-0-</u>	<u>.0%</u>
ACADEMIC SUPPORT	<u>97,376</u>	<u>7.7%</u>	<u>97,438</u>	<u>7.6%</u>	<u>126,081</u>	<u>7.6%</u>	<u>130,787</u>	<u>7.6%</u>
STUDENT SERVICES	<u>117,789</u>	<u>9.3%</u>	<u>119,424</u>	<u>9.3%</u>	<u>137,694</u>	<u>8.3%</u>	<u>142,833</u>	<u>8.3%</u>
INSTITUTIONAL SUPPORT	<u>135,667</u>	<u>10.7%</u>	<u>137,590</u>	<u>10.7%</u>	<u>154,285</u>	<u>9.3%</u>	<u>160,042</u>	<u>9.3%</u>
OP. & MAIN. OF PLANT	<u>266,136</u>	<u>21.0%</u>	<u>271,155</u>	<u>21.1%</u>	<u>311,886</u>	<u>18.8%</u>	<u>323,529</u>	<u>18.8%</u>
SUB-TOTAL	<u>\$1,267,917</u>	<u>100%</u>	<u>\$1,285,785</u>	<u>100%</u>	<u>\$ 1,658,969</u>	<u>100%</u>	<u>\$ 1,720,889</u>	<u>100%</u>
SCHOLARSHIPS & FELLOWSHIPS	<u>28,029</u>		<u>34,614</u>		<u>43,000</u>		<u>43,000</u>	
TOTAL EDUCATION & GENERAL	<u>\$1,295,946</u>		<u>\$1,320,399</u>		<u>\$ 1,701,969</u>		<u>\$ 1,763,889</u>	
STUDENT/FACULTY RATIO	<u>13.9/1</u>		<u>18.0/1</u>		<u>17.9/1</u>		<u>17.9/1</u>	

FUNDING:

GENERAL FUND	<u>\$ 805,263</u>	<u>62.1%</u>	<u>\$ 810,633</u>	<u>61.4%</u>	<u>\$ 1,320,349</u>	<u>77.0%</u>	<u>\$ 1,407,689</u>	<u>79.9%</u>
OTHER	<u>490,683</u>	<u>37.9%</u>	<u>509,766</u>	<u>39.6%</u>	<u>381,620</u>	<u>23.0%</u>	<u>356,200</u>	<u>20.2%</u>
TOTAL	<u>\$ 1,295,946</u>	<u>100%</u>	<u>\$ 1,320,399</u>	<u>100%</u>	<u>\$ 1,701,969</u>	<u>100%</u>	<u>\$ 1,763,889</u>	<u>100%</u>

UNIT WESTERN MONTANA COLLEGE

MONTANA UNIVERSITY SYSTEM PROJECTED STUDENT CREDIT HOURS
BY LEVEL AND DISCIPLINE
FOR 1972 - 1977

	ACTUAL 1972 - 1973		ACTUAL 1973 - 1974		ESTIMATED 1974 - 1975		PROJECTED 1975 - 1976		PROJECTED 1976 - 1977					
	LOWER DIV.	UPPER DIV.	LOWER DIV.	UPPER DIV.	LOWER DIV.	UPPER DIV.	LOWER DIV.	UPPER DIV.	LOWER DIV.	UPPER DIV.				
LIFE SCIENCES	2,070	1,130	2,536	258	40	2,631	354	2,531	340	2,487	334			
Nursing														
Pharmacy														
N.C.P.E. SCI.	3,286	673	2,556	307		2,833	354	2,726	340	2,678	334	41		
Computer Sci.														
Engng. Sci.														
BEHAVIORAL SCI.	3,726	1,569	2,955	1,176	103	3,440	1,313	3,310	1,264	3,252	1,242	107		
HUMANITIES	6,445	2,091	5,591	1,277	19	6,071	1,414	5,842	1,361	5,739	1,337	18		
Drama														
Music														
Speech Path.														
PROFESSIONS	2,981	6,770	1,364	4,599	84	2,024	5,052	1,947	4,860	1,913	4,776	89		
Journalism														
Architecture														
TECH. & VOC.	810	431	1,550	562	6	1,214	505	1,168	486	1,148	478	5		
Transportation														
(Engr. Elect.,														
(Inclus. Arts,														
(Construction														
LPN - Health														
P.E. & MIL. SCI.	2,474	1,216	1,903	979	1	2,024	1,111	1,947	1,069	1,913	1,051			
TOTAL	21,792	13,880	18,455	9,158	253	20,237	10,103	19,471	9,720	19,130	9,551	266		
UPPER TOTAL	1,407	2,548	917	1,936	1,353	1,010	1,791	973	1,723	955	1,693	1,693		
GRAD TOTAL	23,199	16,428	19,372	11,094	1,606	21,247	11,894	20,444	11,443	20,085	11,244	1,953		

BOARD OF REGENTS' BUDGET RECOMMENDATIONS
 INSTITUTIONAL SYNOPSIS
 FOR YEARS 1973 - 1977

<u>COMMISSIONER OF HIGHER EDUCATION:</u>	<u>Increase</u>		<u>Increase</u>		<u>Increase</u>	
	<u>1973-1974</u>	<u>by %</u>	<u>1974-1975</u>	<u>by %</u>	<u>1975-1976</u>	<u>by %</u>
	<u>1976-1977</u>					
ADMINISTRATION	\$ 105,412	17.3%	\$ 123,711	117.0%	\$ 269,157	5.3%
FEDERAL PLANNING	\$ 59,332	-56.0%	\$ 26,105	91.5%	\$ 49,986	3.6%
STUDENT ASSISTANCE:						
WICHE	\$ 643,702	4.9%	\$ 675,700	5.9%	\$ 716,015	12.8%
RURAL DENTISTRY	\$ 12,000	166.0%	\$ 32,000	154.0%	\$ 81,200	54.0%
N.D.E.A.	\$ 25,000	0.0%	\$ 25,000	20.0%	\$ 30,000	0.0%
STATE WORK STUDY	\$ -0-	0.0%	\$ -0-	0.0%	\$ 500,000	0.0%
FED. INCENTIVE GRANT	\$ -0-	0.0%	\$ -0-	0.0%	\$ 57,730	0.0%
FINANCIAL AUDITS:						
UNIVERSITIES AND COMMUNITY COLLEGES	\$ -0-	0.0%	\$ -0-	0.0%	\$ 175,000	0.0%
COMMUNITY COLLEGE GRANT	\$ 983,000	9.0%	\$ 1,072,000	41.9%	\$ 1,521,256	7.9%
INDIAN CULTURAL MASTER PLAN	\$ -0-	0.0%	\$ 24,000	0.0%	\$ -0-	0.0%
BOARD OF REGENTS	\$ 18,750	0.0%	\$ 18,750	49.3%	\$ 28,000	3.6%
GENERAL FUND	\$ 1,769,114	10.4%	\$ 1,952,411	71.6%	\$ 3,350,358	8.1%
					\$ 1,641,279	\$ 283,539
					\$ 51,808	\$ 30,000
					\$ 500,000	\$ 57,730
					\$ 175,000	\$ 175,000
					\$ 1,521,256	\$ 1,641,279
					\$ -0-	\$ -0-
					\$ 18,750	\$ 28,000
					\$ 1,952,411	\$ 3,350,358
					8.1%	\$ 3,620,383

